

North Providence School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,611	\$6,239	6.0%
Substitutes	\$122	\$143	-14.6%
Instructional Parapros	\$0	\$363	-100.0%
Pupil-Use Technology	\$29	\$11	153.6%
Instructional Materials	\$118	\$170	-30.7%
Total	\$6,880	\$6,927	-0.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$253	\$263	-3.7%
Library & Media	\$176	\$165	6.9%
Extracurricular	\$155	\$128	21.1%
Student Health/Services	\$151	\$137	10.1%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$48	\$21	123.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$61	\$58	4.3%
Therapists, Psychologists	\$886	\$445	99.2%
Total	\$1,731	\$1,218	42.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$154	\$112	37.9%
Food Service	\$273	\$265	2.9%
Safety	\$26	\$37	-30.4%
Building Upkeep	\$868	\$729	19.0%
Data Processing	\$34	\$32	6.0%
Business Operations	\$74	\$105	-29.5%
Total	\$1,429	\$1,280	11.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$454	\$415	9.2%
School Office	\$200	\$166	20.5%
Deputies & Administrators	\$27	\$41	-34.2%
Superintendent & Board	\$134	\$122	10.0%
Legal	\$28	\$27	4.3%
Total	\$842	\$770	9.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

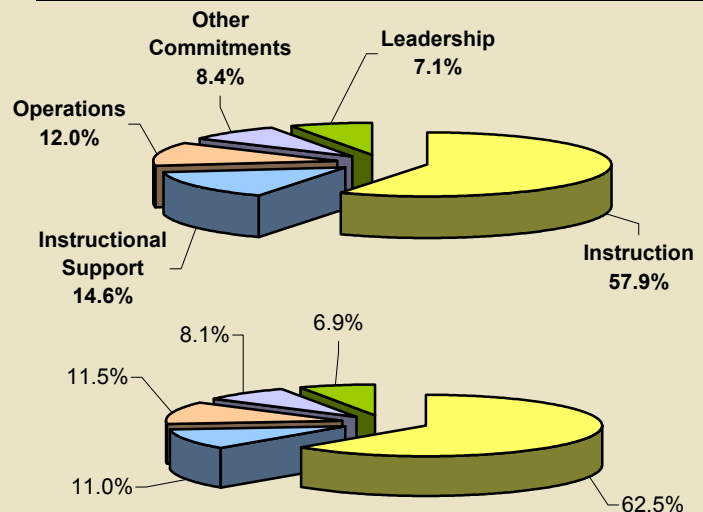
July 2004 - June 2005

Expenditures: \$40,627,785
District Enrollment (ADM): 3,419
District Per Pupil: \$11,883

July 2003 - June 2004

Expenditures: \$39,109,970
District Enrollment (ADM): 3,527
District Per Pupil: \$11,089

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$18	\$0	100.0%
Pass-Throughs	\$928	\$878	5.7%
Retiree Benefits	\$55	\$16	239.2%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,001	\$894	12.0%